

# DEPARTMENT OF MENTAL HEALTH

## FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Office of the Director	\$ 40,310,345	\$ 46,880,123	\$ 52,638,892	\$ 52,900,456
Information Technology	0	9,566,254	0	0
Division of Alcohol and Drug Abuse	82,209,329	103,314,426	102,848,278	103,076,698
Division of Comprehensive Psychiatric Services	348,400,509	369,592,766	369,673,723	376,445,876
Division of Mental Retardation and Developmental Disabilities	428,738,796	441,809,908	457,491,875	462,398,845
DEPARTMENTAL TOTAL	\$ 899,658,979	\$ 971,163,477	* \$ 982,652,768	\$ 994,821,875
General Revenue Fund	512,762,733	514,691,270	517,645,728	528,537,608
Federal Funds	350,620,718	420,634,421	428,512,990	429,730,277
Mental Health Intergovernmental Transfer Fund	9,813,563	11,000,000	11,000,000	11,000,000
General Revenue Reimbursements Fund	4,461,024	0	0	0
Compulsive Gamblers Fund	311,857	454,188	454,188	455,636
Health Initiatives Fund	5,648,966	5,831,159	5,841,844	5,850,376
Mental Health Earnings Fund	3,814,420	3,715,800	3,715,800	3,719,536
Inmate Revolving Fund	0	369,648	640,084	640,084
Healthy Families Trust Fund - Health Care Account	2,077,681	2,040,168	2,052,908	2,052,908
Healthy Families Trust Fund - Tobacco Prevention Account	300,000	300,000	300,000	300,000
Mental Health Trust Fund	9,848,017	12,126,823	12,489,226	12,535,450
Full-time equivalent employees	9,737.46	9,122.38	8,838.80	8,829.42

\* Does not include \$21,900,025 recommended in the Fiscal Year 2006 Supplemental Appropriations, including \$14,527,682 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriation.

## DEPARTMENT SUMMARY

Governor Blunt's budget for Fiscal Year 2007 provides \$995 million for the Department of Mental Health (DMH). The primary focus for the department is to provide effective, consumer-friendly services to Missourians challenged by substance abuse, mental disorders, and developmental disabilities. Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. While many persons with mental illnesses obtain treatment from private providers, more than 70,000 people a year turn to the Division of Comprehensive Psychiatric Services (CPS). The division also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities - individuals who are substantially limited in their ability to function independently. The Division of Mental Retardation and Developmental Disabilities (MRDD) has a commitment to build partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a person-centered planning process designed to provide optimal programs and services, enabling clients to live in the safest, least restrictive setting given their individual needs and capacities.
- Providing substance abuse prevention, education, intervention, and treatment. The Division of Alcohol and Drug Abuse (ADA) strives to have a positive impact on the problems that are associated with addiction - problems that cost the state's economy in lost productivity, health care expenditures, and crime.

## **DEPARTMENT OF MENTAL HEALTH**

### **OFFICE OF THE DIRECTOR**

The Department of Mental Health establishes policies, standards, and quality outcomes for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities. The department implements policy and programs through three program divisions -- Alcohol and Drug Abuse, Comprehensive Psychiatric Services, and Mental Retardation and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers, and habilitation centers. The department operates under the advice of a seven-member Mental Health Commission appointed by the Governor.

The Office of the Director implements the plans and policies of the Mental Health Commission and manages the department. The Office of the Deputy Director includes the Licensure and Certification Unit responsible for monitoring, oversight, and enforcement activities to assure provider compliance with relevant DMH licensure and MRDD Medicaid waiver program certification standards; the Audit Section conducts audits and consultations on DMH operated facilities and private contract agencies; the Office of Clinical Services for Children, Youth and Families supports all three divisions in clinical policy development and clinical consultations; Quality Improvement staff oversees the development of outcome measures and quality improvement activities; and the Deaf Services staff provide direction and assistance in providing necessary services to hearing impaired consumers. The Office of Public Affairs/Legislative Liaison disseminates information to reduce stigma and raise awareness about mental health programs and services and assists the divisions and facilities in such activities. In addition, the Legislative Liaison reviews and analyzes state and federal legislation that pertains to services provided by the department and assists the program and support divisions with policy review and implementation. The Office of General Counsel conducts investigations of abuse and neglect, handles legal opinions and interpretations, provides legal representation for the department, develops rules and department operating regulations, and conducts administrative hearings related to actions taken by the department's administrators. In addition, the Consumers Affairs Unit represents consumers and family viewpoints in decision and policy development. The Budget Office is responsible for developing and monitoring the annual operating and leasing budgets and oversees spending plans. The Office of Administration provides management and fiscal support, including capital improvements, accounting, building maintenance and management, revenue maximization, Medicaid and Medicare and other revenue billings and collections, contracting, purchasing, and general services. In addition, the Human Resources Unit coordinates department-wide personnel, labor relations, and other related functions.

The Office of the Director also administers several department-wide activities. These include refunding overpayments by private payers and insurers, tracking the use of private donations to the department, and administering federal grants.

#### **Fiscal Year 2007 Governor's Recommendations**

- \$200,000 federal funds for contracting of neglect and abuse investigations staff.
- \$1 federal funds on an open-ended basis to allow the department to use the state's contracts for maximizing the collection or reimbursement of federal and other funds.
- \$261,564 for pay plan, including \$197,848 general revenue.
- \$6,599,012 and 1.48 staff reallocated from various divisions related to department reorganization, including \$122,644 general revenue.
- (\$731,275) reallocated to Information Technology, including (\$597,865) general revenue.
- (\$308,969) federal funds and (two) staff core reduction from the Fiscal Year 2006 appropriation level.

### **INFORMATION TECHNOLOGY**

Information technology resources have been transferred to the Office of Administration. The Information Technology Services Division will be the central point for coordinating data processing and telecommunications for most state agencies.

#### **Fiscal Year 2007 Governor's Recommendations**

- \$3,586,358 and 4.16 staff reallocated from various divisions, including \$3,435,772 general revenue.
- (\$13,058,654) and (151.08) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$10,891,432) general revenue.
- (\$68,758) federal and other funds reallocated to various divisions.
- (\$25,200) core reduction for one-time expenditures.

## **DEPARTMENT OF MENTAL HEALTH**

### **DIVISION OF ALCOHOL AND DRUG ABUSE**

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that treatment and prevention services are accessible to persons with substance abuse and gambling disorders, and those at risk for substance abuse and compulsive gambling. The division achieves these goals through a treatment system of contracted community-based providers and state-operated facilities and contracts for 39 general treatment service programs and 47 Comprehensive Substance Treatment and Rehabilitation programs (CSTAR). The general treatment service programs offer an array of services, including detoxification from drugs and alcohol, outpatient services, and residential support. The CSTAR programs offer comprehensive services through three levels of care based on need and severity of addiction. The division has established 12 CSTAR programs specifically for pregnant women and their children and 14 programs specifically for adolescents. The division's administrative responsibilities include, but are not limited to, fiscal oversight, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, clinical review and service authorization, review and oversight of the division's budget, and program planning and policies for prevention and treatment services. Missouri receives federal funds from the Substance Abuse Prevention and Treatment Block Grant, the Center for Substance Abuse Treatment, the Center for Substance Abuse Prevention, the U.S. Department of Education, and the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention.

#### **Fiscal Year 2007 Governor's Recommendations**

- \$785,040 federal and other funds to establish an alcohol and substance abuse treatment program for adolescents in the City of St. Louis.
- \$488,446 for costs related to increases in Medicaid caseload growth, including \$187,173 general revenue.
- \$270,436 Inmate Revolving Fund for the Treatment Resources Encouraging New Directions, Southeast Missouri Treatment, and the Community Partnership for Restoration programs.
- \$67,791 to address the change in the Medicaid federal participation percentage, including \$36,007 general revenue.
- \$198,859 for pay plan, including \$89,810 general revenue.
- \$29,561 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$21,332 general revenue.
- \$643,105 transferred from the Department of Corrections for the Treatment Resources Encouraging New Directions, Southeast Missouri Treatment, and the Community Partnership for Restoration programs.
- \$40,128 and five staff reallocated from various division related to department reorganization.
- (\$2,603,268) federal and other funds and (one) staff reallocated from various divisions related to department reorganization.
- (\$155,791) federal funds and (four) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$2,035) federal funds transferred to the statewide leasing budget.

### **DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

The Division of Comprehensive Psychiatric Services is charged with the delivery of psychiatric services to individuals with mental illness throughout the State of Missouri.

Missouri's mental health system is committed to serving four target populations: persons with serious and persistent mental illness, persons suffering from acute psychiatric conditions, children and youth with serious emotional disturbances, and forensic clients. In addition, CPS has identified four priority groups within the target populations: (1) individuals in crisis, (2) people who are homeless, (3) those recently discharged from inpatient care, and (4) substantial users of public funds. These target populations currently constitute the majority of clientele whom the division serves both in inpatient and ambulatory settings.

The division divides Missouri into 25 service areas. Each service area has a community mental health center which provides psychiatric services to individuals in need and is designated as the division's administrative agent. These administrative agents serve as the primary entry and exit point for state mental health services. The agents are responsible for the assessment and services provided to both adults and children in their assigned areas and for providing follow-up services for individuals released from state-operated inpatient hospitals.

## DEPARTMENT OF MENTAL HEALTH

### DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES (Continued)

CPS operates eight adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. There are two additional 10-bed children's acute units at two of the adult inpatient facilities. The division also operates and oversees a program for sexually violent predators committed to state custody by the courts.

Facility	Total Staffed Beds	Forensic and Corrections Beds
Fulton State Hospital	464	433
Northwest Missouri Psychiatric Rehabilitation Center	108	86
St. Louis Psychiatric Rehabilitation Center	212	169
Hawthorn Children's Psychiatric Hospital	52	0
Metropolitan St. Louis Psychiatric Center	115	0
Mid-Missouri Mental Health Center	69	0
Southeast Missouri Mental Health Center	178	98
Western Missouri Mental Health Center	169	0
Missouri Sexual Offender Treatment Center	116	0
Southwest Missouri Psychiatric Rehabilitation Center	24	0
Cottonwood Residential Treatment Center	32	0
Total	1,539	786

### Fiscal Year 2007 Governor's Recommendations

- \$4,934,733 for costs related to increases in Medicaid caseload growth, including \$1,890,990 general revenue.
- \$2,882,342 federal funds and 17.35 staff to support and sustain comprehensive, integrated mental health systems within "communities of hope" statewide.
- \$1,885,024 and 25.5 staff to accommodate population increases within Fulton State Hospital.
- \$1,651,251 and 48.25 staff to accommodate population increases within the Missouri Sexual Offender Treatment Center.
- \$552,975 to fund a \$15 per day residential rate increase for children's residential care providers.
- \$493,864 federal funds and .4 staff aimed at reducing suicide and suicidal behaviors among Missouri youth.
- \$292,761 to address the change in the Medicaid federal participation percentage.
- \$252,000 federal funds and 10.5 staff due to the accreditation of Cottonwood Residential Treatment Center by the Joint Commission on Accreditation of Healthcare Organizations.
- \$20,339 to pay Medicare Part B premium increases for patients found Not Guilty by Reason of Insanity, pursuant to Chapter 552, RSMo.
- \$5,369,986 for pay plan, including \$5,160,271 general revenue.
- \$1,964,520 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$1,872,592 general revenue.
- (\$6,359,811) and (20.88) staff core reduction from the Fiscal Year 2006 appropriation level, including (\$252,000) general revenue.
- (\$5,570,171) and (4.48) staff reallocated to various divisions related to department reorganization, including (\$1,729,438) general revenue.
- (\$861,855) core reduction for one-time expenditures.
- (\$589,107) transferred to Fringe Benefits.
- (\$65,741) transferred to the statewide leasing budget.

### DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

The Division of Mental Retardation and Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that will enable mentally retarded and developmentally disabled consumers to live as normally and independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or in their own apartments. The Medicaid home and community-based waivers play a major role in the division's community service system. The 11 regional centers are the entry and exit points for consumers. The centers provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess consumers' progress.

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for consumers who cannot move into community settings because of the severity of their disabilities or for behavioral reasons. Those who can make the change are eventually moved into community settings, with the goal of integrating them as fully as possible into normal community life. The following table shows the number of beds in the habilitation centers.

## DEPARTMENT OF MENTAL HEALTH

### DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES (Continued)

Facility	Total Staffed Beds (As of July 2005)
Bellefontaine Habilitation Center	300*
Higginsville Habilitation Center	121
Marshall Habilitation Center	256
Nevada Habilitation Center	137
St. Louis Developmental Disabilities Treatment Center	208
Southeast Missouri Residential Services	84
Habilitation Center Clients in Community Settings	156**
Total	1,262

\* Census as of November 17, 2005 is 252

\*\* Privatization of 61 beds occurred on September 15, 2005

### Fiscal Year 2007 Governor's Recommendations

- \$14,863,561 for costs related to increases in Medicaid caseload growth, including \$5,695,715 general revenue.
- \$851,836 federal funds and three staff to support individuals with developmental disabilities to live within their communities with maximum independence.
- \$617,363 to address the change in the Medicaid federal participation percentage, including \$554,960 general revenue.
- \$4,357,507 for pay plan, including \$3,789,971 general revenue.
- \$549,463 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$527,099 general revenue.
- \$1,786,803 transferred from Fringe Benefits.
- (\$1,252,026) and (5.16) staff reallocated to various divisions related to department reorganization, including (\$1,271,241) general revenue.
- (\$1,027,317) and (220) staff core reduction from the Fiscal Year 2006 appropriation level, including (\$166,100) general revenue.
- (\$158,253) transferred to the statewide leasing budget.